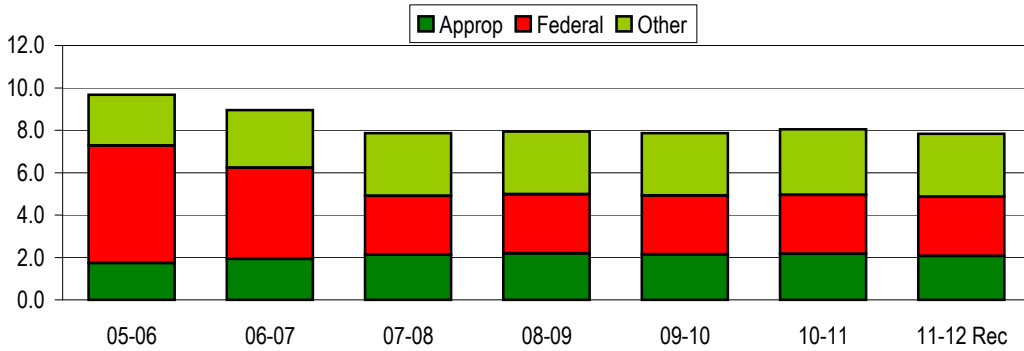


# COMMISSION ON CHILDREN & YOUTH

## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$9.7	\$8.9	\$7.9	\$7.9	\$7.9	\$8.0	\$0.0	\$7.8	-19%
Approp	1.7	1.9	2.1	2.2	2.1	2.2	0.0	2.1	19%
Federal	5.5	4.3	2.8	2.8	2.8	2.8	0.0	2.8	-50%
Other	2.4	2.7	2.9	3.0	2.9	3.1	0.0	3.0	24%

POSITIONS									
Total	55	55	50	51	51	50	-	48	-13%
FT	53	53	48	49	49	50	-	48	-9%
PT	2	2	2	2	2	0	-	-	-100%



### MAJOR PROGRAMS

Kids Count Report	CASA (Court Appointed Special Advocates)	Provides ombudsman service for children in state custody
Administering the Federal Juvenile Justice and Delinquency Prevention Act	C-POR (Children's Program Outcome Review Team)	

BASE REDUCTIONS (Recurring)	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$86.5K)	(\$0.1K)	(1)	\$0.2K	-	(\$0.2K)	(3)	\$0.1K	1	-	-	-	-	(\$86.3K)	(1)
Operational Expenses		(0.03)	-	-	-	-	-	-	-	-	-	-	-	-	-
Juvenile Justice Staff		(0.03)	(1)	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (Core Services)															
Administration and Operational Support		-	-	0.18	-	(0.18)	(3)	0.04	1	-	-	-	-	-	-
Prior Year Reductions - not continued															
State Subsidy FFGRA Grants		-	-	-	-	(0.02)	-	0.02	-	-	-	-	-	-	-
Buyout Related Reductions		-	-	-	-	-	-	-	-	-	-	-	-	(86.3)	(1)

### IMPROVEMENT HISTORY

<b>FY2008-09</b>	<b>FY0708</b>
\$99,900 for Resource Mapping Project (1 Pos)	\$100k for Assistant Director position
1 Position - Children's Mental Health Council (Federal Funds)	\$150k for ten new CASA Programs

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10 (Act)	14-15 Goal
Number of state deinstitutionalization of status offender violations	200	119	113	115	103	110
Number of children for whom a quality service review is conducted	268	303	338	328	364	364
Number of resolved ombudsman cases	179	193	165	200	161	171
Number of regional councils on children and youth members	2,330	2,511	2,319	2,620	2,670	2,800